

101 GENERAL FUND						
00101 GENERAL FUND REVENUE			2007	2007		
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2006	AMENDED	EXPENDITURES	2008	2009
		ACTUAL	BUDGET	EXPECTED	BUDGET	BUDGET
			THROUGH	THROUGH		
			SEPTEMBER	DECEMBER		
101-10100-676000	OTHER REVENUE-REIMBURSEMENT	\$ 1,367	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
101-13100-540000	STATE GRANT-JUDGES SALARY	\$ 137,510	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000
101-13100-545000	ST GRT-DRUG CASELOAD ASST	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
101-13100-576010	JUROR COMP REIMBURSEMENT	\$ 28,375	\$ -	\$ -	\$ -	\$ -
101-13100-611000	ATTORNEY FEE REIMBURSEMENT	\$ 86,340	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
101-13100-615080	CHARGE FOR SERV-DNA SAMPLE FEE	\$ 151	\$ -	\$ -	\$ -	\$ -
101-13100-676000	OTHER REVENUE-REIMBURSEMENT	\$ 2,129	\$ -	\$ -	\$ -	\$ -
101-13600-540000	STATE GRANT-JUDGES SALARY	\$ 137,172	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
101-13600-544000	STATE AID-CASEFLOW ASSISTANCE	\$ 28,879	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000
101-13600-545000	ST GRT-DRUG CASELOAD ASST	\$ 3,228	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250
101-13600-576010	JUROR COMP REIMBURSEMENT	\$ 10,138	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
101-13600-601000	CHARGES FOR SERV-COURT COSTS	\$ 1,659,989	\$ 1,735,000	\$ 1,735,000	\$ 1,735,000	\$ 1,735,000
101-13600-606010	URINE TEST REVENUE	\$ 18,960	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500
101-13600-611000	ATTORNEY FEE REIMBURSEMENT	\$ 97,118	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
101-13600-615020	CH FOR SERV-CIVIL COURT FEES	\$ 292,531	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
101-13600-615030	CHARGE FOR SERV-CRIMINAL FEES	\$ 7,254	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
101-13600-615060	CHARGE FOR SERVICE-INS FEE	\$ 37,569	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
101-13600-615070	CHARGE FOR SERVICE-MOTION FEE	\$ 19,240	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
101-13600-616000	CHARGE FOR SERVICE-FEES	\$ 42,905	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
101-13600-621000	PROBATION OVERSIGHT FEES	\$ 156,561	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
101-13600-654000	DIST CT. ALCOHOL SCREEN ASSMNT	\$ 42,370	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
101-13600-654010	DIST CRT - DAY REPORTING FEES	\$ 85,686	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
101-13600-654020	WARRANT RECALL FEES	\$ 41,233	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
101-13600-654050	DISTRICT COURT-J.A.W.S.	\$ 49,630	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
101-13600-656000	FINES & FORFEITURES-ORD FINES	\$ 478,494	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
101-13600-663000	FINE & FORFEITURE-BOND FORFEIT	\$ 87,856	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
101-13600-665000	INTEREST INCOME	\$ 26,004	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
101-13600-676000	OTHER REVENUE-REIMBURSEMENT	\$ 9,292	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
101-13600-694000	CASH OVER AND SHORT	\$ (20)	\$ -	\$ -	\$ -	\$ -
101-14800-540000	STATE GRANT-JUDGES SALARY	\$ 295,551	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000
101-14800-611000	ATTORNEY FEE REIMBURSEMENT	\$ 806	\$ 5,000	\$ 5,000	\$ 1,000	\$ 1,000
101-14800-612000	CHARGE FOR SERV-GUARDIAN FEES	\$ -	\$ 3,500	\$ 3,500	\$ -	\$ -
101-14800-614020	CHARGE FOR SERV-CERTIFIED COPY	\$ 8,335	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800
101-14800-617000	CH FOR SERV-CHILD SUPPORT FEE	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ -
101-14800-617011	CH FOR SERV-MARRIAGE	\$ 4	\$ -	\$ -	\$ -	\$ -
101-14800-617012	CHARGE FOR SERV-WILL DEPOSITS	\$ 1,700	\$ 2,600	\$ 2,600	\$ 1,500	\$ 1,500
101-14800-617013	CHARGE FOR SERV-DEPOSIT BOXES	\$ 50	\$ -	\$ -	\$ -	\$ -

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		ACTUAL	BUDGET	EXPECTED	BUDGET	BUDGET
			THROUGH	THROUGH		
			SEPTEMBER	DECEMBER		
101-14800-617014	CH FOR SERV-RECORD/TAPE COPIES	\$ 198	\$ 1,000	\$ 1,000	\$ 250	\$ 250
101-14800-617015	CH FOR SERV-MOTION-PET CLAIM	\$ 8,436	\$ 10,000	\$ 10,000	\$ 8,000	\$ 8,000
101-14800-617017	CHARGE FOR SERV-CHANGE OF NAME	\$ -	\$ 400	\$ 400	\$ -	\$ -
101-14800-617024	TRUST REGISTRATION	\$ 75	\$ 100	\$ 100	\$ 100	\$ 100
101-14800-622000	CHARGE FOR SERV-ESTATE INV FEE	\$ 37,733	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
101-14800-625000	COURT COSTS AND FEES	\$ -	\$ 500	\$ 500	\$ -	\$ -
101-14800-676000	OTHER REVENUE-REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ -
101-14800-694000	CASH OVER AND SHORT	\$ -	\$ -	\$ -	\$ -	\$ -
101-16700-529000	FEDERAL GRANT	\$ -	\$ 12,207	\$ 12,207	\$ -	\$ -
101-16700-540030	STATE GRANT-COUNTY JUV OFFICER	\$ 39,582	\$ 78,300	\$ 78,300	\$ 78,300	\$ 78,300
101-16700-601000	CHARGES FOR SERV-COURT COSTS	\$ 275	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
101-16700-606010	URINE TEST REVENUE	\$ 730	\$ -	\$ -	\$ -	\$ -
101-16700-611000	ATTORNEY FEE REIMBURSEMENT	\$ 32,715	\$ 60,000	\$ 60,000	\$ 35,000	\$ 35,000
101-16700-614020	CHARGE FOR SERV-CERTIFIED COPY	\$ 190	\$ -	\$ -	\$ -	\$ -
101-16700-616000	CHARGE FOR SERVICE-FEES	\$ 1,555	\$ -	\$ -	\$ -	\$ -
101-16700-617040	CHARGE FOR SERVICE-ADMIN FEES	\$ 12,003	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
101-16700-617065	CRIME VICTIM RIGHTS REIMB	\$ 124	\$ 150	\$ 150	\$ 150	\$ 150
101-16700-621000	PROBATION OVERSIGHT FEES	\$ 3,326	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300
101-16700-654040	CH FOR SERV-BOND & COURT-FEES	\$ -	\$ -	\$ -	\$ -	\$ -
101-16730-529000	FEDERAL GRANT	\$ 84,682	\$ 100,000	\$ 100,000	\$ -	\$ -
101-19101-643000	COMMISSION ON VENDING MACHINES	\$ 2,594	\$ 4,000	\$ 4,000	\$ 2,500	\$ 2,500
101-19101-647000	CHARGE FOR SERVICE-SCRAP SALE	\$ 119	\$ -	\$ -	\$ -	\$ -
101-19101-676000	OTHER REVENUE-REIMBURSEMENT	\$ 71,444	\$ 57,000	\$ 57,000	\$ 62,000	\$ 62,000
101-19101-687000	REFUNDS-MISCELLANEOUS	\$ 6,889	\$ -	\$ -	\$ -	\$ -
101-21500-452030	PROFESSIONAL REGISTRATION	\$ 325	\$ 400	\$ 400	\$ 400	\$ 400
101-21500-476000	NON BUSINESS LICENSE & PERMITS	\$ 5,040	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
101-21500-477020	LICENSE & PERMITS-PISTOLS	\$ 11,002	\$ 15,000	\$ 15,000	\$ 12,000	\$ 12,000
101-21500-479000	ASSUMED NAMES	\$ 11,179	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
101-21500-480000	POWER OF ATTORNEY	\$ 380	\$ 200	\$ 200	\$ 200	\$ 200
101-21500-569000	STATE GRANT	\$ 1,063	\$ -	\$ -	\$ -	\$ -
101-21500-601000	CHARGES FOR SERV-COURT COSTS	\$ 100,678	\$ 150,000	\$ 150,000	\$ 120,000	\$ 120,000
101-21500-609000	CHARGE FOR SERVICE-JURY FEES	\$ 9,840	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000
101-21500-614005	CHARGE FOR SERV-INTERNET FEES	\$ 1,580	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
101-21500-614010	CHARGE FOR SERVICE-APPEAL FEES	\$ 562	\$ 1,000	\$ 1,000	\$ 500	\$ 500
101-21500-614020	CHARGE FOR SERV-CERTIFIED COPY	\$ 99,643	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
101-21500-614030	CHARGE FOR SERV-JUDGEMENT FEES	\$ 42,253	\$ 35,000	\$ 35,000	\$ 40,000	\$ 40,000
101-21500-614035	CHARGE FOR SERV-CLERKS SERVICE	\$ 16,196	\$ 20,000	\$ 20,000	\$ 17,000	\$ 17,000

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		2006	AMENDED	EXPENDITURES	2008	2009
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	EXPECTED	BUDGET	BUDGET
			THROUGH	THROUGH		
			SEPTEMBER	DECEMBER		
101-21500-614080	CHARGE FOR SERVICE-MOTION FEES	\$ 27,420	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000
101-21500-614090	CHARGE FOR SERVICE-NOTARY BOND	\$ 2,864	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800
101-21500-614100	CHARGE FOR SERV-PASSPORT FEES	\$ 7,560	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
101-21500-614130	CH FOR SERVICE-WRIT/JUDGE/EXEC	\$ 2,820	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
101-21500-663000	FINE & FORFEITURE-BOND FORFEIT	\$ 26,375	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
101-21500-676000	OTHER REVENUE-REIMBURSEMENT	\$ 400	\$ -	\$ -	\$ -	\$ -
101-22800-676000	OTHER REVENUE-REIMBURSEMENT	\$ 5,119	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
101-22800-676001	OTH REV-PC TECH REIMBURSEMENT	\$ 28,805	\$ 10,711	\$ 10,711	\$ 10,711	\$ 10,711
101-24500-570000	STATE GRANT-REMONUMENTATION	\$ 162,751	\$ 112,082	\$ 112,082	\$ 77,738	\$ -
101-25000-402000	CURRENT PROPERTY TAXES	\$ 28,132,233	\$ 30,921,235	\$ 30,921,235	\$ 31,458,693	\$ 33,346,214
101-25000-415000	PRIOR YEAR TAX ADJUSTMENTS	\$ (35,203)	\$ -	\$ -	\$ -	\$ -
101-25000-420000	DELINQUENT PROPERTY TAXES	\$ 65,798	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
101-25000-434010	SPECIFIC TAXES-TRAILER FEES	\$ 36,454	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000
101-25000-434020	OTH TAXES-PYMT IN LIEU OF TAX	\$ 14,861	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
101-25000-437000	INDUSTRIAL FACILITY TAX	\$ 683,136	\$ 500,705	\$ 500,705	\$ 750,000	\$ 500,705
101-25000-439020	COBO HALL FACILITY TAX	\$ 312,052	\$ 312,766	\$ 312,766	\$ 339,678	\$ 339,678
101-25000-445000	TAXES-PENALTIES & INT ON TAXES	\$ 17,130	\$ -	\$ -	\$ -	\$ -
101-25000-547010	ST GRT-COURT EQUITY FD-PA 374	\$ 859,234	\$ 890,000	\$ 890,000	\$ 890,000	\$ 890,000
101-25000-570020	ST CIG TAX-COURTS 5/17	\$ 26,238	\$ 29,182	\$ 29,182	\$ 19,630	\$ 19,630
101-25000-665000	INTEREST INCOME	\$ 1,573,357	\$ 1,700,000	\$ 1,700,000	\$ 1,000,000	\$ 1,000,000
101-25000-667030	RENT-SHELTER HOME-SALV ARMY	\$ 44,268	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
101-25000-667050	RENT-DETROIT EDISON PARK LOT	\$ 3,160	\$ 3,160	\$ 3,160	\$ -	\$ -
101-25000-667080	RENT-HEALTH FACILITIES	\$ 158,151	\$ 219,775	\$ 219,775	\$ 175,000	\$ 175,000
101-25000-676000	OTHER REVENUE-REIMBURSEMENT	\$ 89,217	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
101-25300-451000	TRANST LIC FEE/MERCHANT FEE	\$ 50	\$ 25	\$ 25	\$ 25	\$ 25
101-25300-616000	CHARGE FOR SERVICE-FEES	\$ 15	\$ 100	\$ 100	\$ 100	\$ 100
101-25300-620020	CH FOR SERV-HIST & SEARCH FEES	\$ 5,132	\$ 3,100	\$ 3,100	\$ 5,000	\$ 5,000
101-25300-620030	CH FOR SERV-CERT OF PLAT FEES	\$ 12	\$ 10	\$ 10	\$ 10	\$ 10
101-25300-620050	CHARGE FOR SERV-TAX CERT FEES	\$ 3,374	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
101-25300-676000	OTHER REVENUE-REIMBURSEMENT	\$ 786	\$ 45,000	\$ 45,000	\$ 10,000	\$ 10,000
101-25300-677000	OTHER REVENUE-MISCELLANEOUS	\$ 1,268	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
101-25300-694000	CASH OVER AND SHORT	\$ 31	\$ -	\$ -	\$ -	\$ -
101-25701-614005	CHARGE FOR SERV-INTERNET FEES	\$ -	\$ 6,700	\$ 6,700	\$ -	\$ -
101-25701-644010	CONTRACTUAL REV-EQUALIZATION	\$ 25,313	\$ 31,250	\$ 31,250	\$ 31,250	\$ 31,250
101-25701-644030	CH FOR SERV-SALE OF EQUAL DATA	\$ 20,731	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
101-26105-676000	OTHER REVENUE-REIMBURSEMENT	\$ 14,940	\$ 14,940	\$ 14,940	\$ 14,940	\$ 14,940
101-26105-677000	OTHER REVENUE-MISCELLANEOUS	\$ 1,879	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

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00101 GENERAL FUND REVENUE			2007	2007		
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2006 ACTUAL	AMENDED BUDGET THROUGH SEPTEMBER	EXPENDITURES EXPECTED THROUGH DECEMBER	2008 BUDGET	2009 BUDGET
101-26200-616000	CHARGE FOR SERVICE-FEES	\$ 6,733	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
101-26510-676000	OTHER REVENUE-REIMBURSEMENT	\$ 1,142	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000
101-26700-519000	FEDERAL GRANT-WELFARE	\$ 3,713	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
101-26700-569020	ST GRT-ASSISTANT PROSECUTOR	\$ 25,040	\$ 51,678	\$ 51,678	\$ 51,678	\$ 51,678
101-26700-676000	OTHER REVENUE-REIMBURSEMENT	\$ 4,650	\$ 15,000	\$ 15,000	\$ 5,000	\$ 5,000
101-26700-677000	OTHER REVENUE-MISCELLANEOUS	\$ 3,769	\$ 1,000	\$ 1,000	\$ 3,000	\$ 3,000
101-26700-678000	OTHER REVENUE-RESTITUTION	\$ 1,429	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
101-26700-678500	RECOVERY OF COSTS-PROSECUTION	\$ 19,650	\$ 25,000	\$ 25,000	\$ 20,000	\$ 20,000
101-26750-543000	STATE GRANT-PUBLIC SAFETY	\$ 111,900	\$ 111,900	\$ 111,900	\$ 111,600	\$ 111,600
101-26750-672500	OTHER REVENUE	\$ 360	\$ -	\$ -	\$ -	\$ -
101-26800-614005	CHARGE FOR SERV-INTERNET FEES	\$ -	\$ 42,000	\$ 42,000	\$ 15,000	\$ 15,000
101-26800-616000	CHARGE FOR SERVICE-FEES	\$ 593,291	\$ 700,000	\$ 700,000	\$ 600,000	\$ 600,000
101-26800-619010	CH FOR SERV-REVENUE STAMP FEES	\$ 632,726	\$ 675,000	\$ 675,000	\$ 625,000	\$ 625,000
101-26800-676000	OTHER REVENUE-REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ -
101-26800-694000	CASH OVER AND SHORT	\$ (50)	\$ -	\$ -	\$ -	\$ -
101-27000-676000	OTHER REVENUE-REIMBURSEMENT	\$ 450	\$ -	\$ -	\$ -	\$ -
101-27400-676080	OTH REV-RETIREMENT BOARD REIMB	\$ 70,743	\$ 73,764	\$ 73,764	\$ 75,000	\$ 75,000
101-27500-581020	CONTRIBUTIONS FROM LOCAL UNITS	\$ 17,788	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
101-27520-477000	FEES, LICENSES & PERMITS	\$ 122,100	\$ 186,025	\$ 186,025	\$ 186,025	\$ 186,025
101-27530-569000	STATE GRANT	\$ 25,610	\$ 35,000	\$ 35,000	\$ -	\$ -
101-29000-675000	CONTRIB/DONATIONS PRIV SOURCE	\$ 828	\$ -	\$ -	\$ -	\$ -
101-29000-676000	OTHER REVENUE-REIMBURSEMENT	\$ 409	\$ -	\$ -	\$ -	\$ -
101-29000-677000	OTHER REVENUE-MISCELLANEOUS	\$ 520	\$ -	\$ -	\$ -	\$ -
101-29000-677050	OTH REV-EMP WITNESS/JURY FEE	\$ 12,393	\$ -	\$ -	\$ -	\$ -
101-29000-679010	GEN COST ALLOCATION REV-JTPA	\$ 50,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
101-29000-679020	GEN COST ALLOCATION-CO HEALTH	\$ 368,911	\$ 514,051	\$ 514,051	\$ 457,043	\$ 457,043
101-29000-679030	COST ALLOCATION REV-F.O.C.	\$ 208,960	\$ 251,364	\$ 251,364	\$ 221,093	\$ 221,093
101-29000-679040	COST ALLOCATION REVENUE-OTHERS	\$ 373,084	\$ 362,413	\$ 362,413	\$ 492,091	\$ 492,091
101-29000-693000	GAIN ON SALE OF ASSETS	\$ 3,390	\$ 2,538	\$ 2,538	\$ 1,000	\$ 1,000
101-30100-452000	BUS LIC & PERM-LIQUOR LIC FEES	\$ 11,680	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
101-30100-615080	CHARGE FOR SERV-DNA SAMPLE FEE	\$ 75	\$ -	\$ -	\$ -	\$ -
101-30100-616000	CHARGE FOR SERVICE-FEES	\$ 125,771	\$ 80,000	\$ 80,000	\$ 100,000	\$ 100,000
101-30100-616200	FEE-SEX OFFENDER REGISTRATION	\$ 220	\$ -	\$ -	\$ -	\$ -
101-30100-626020	REV SALVAGE INSPEC & ACCID REP	\$ 34,759	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
101-30100-626040	CHARGE FOR SERV-SUPPORT STAFF	\$ 44,041	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
101-30100-647020	CHARGE FOR SERV-AUCTION SALES	\$ 2,317	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
101-30100-673000	SALE OF FIXED ASSETS	\$ 18,036	\$ 1,822	\$ 1,822	\$ 1,822	\$ 1,822

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			THROUGH	THROUGH		
			SEPTEMBER	DECEMBER		
101-30100-674000	CONTRIB-PUBLIC ENTERPRISES	\$ 930	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
101-30100-675000	CONTRIB/DONATIONS PRIV SOURCE	\$ 10	\$ -	\$ -	\$ -	\$ -
101-30100-676000	OTHER REVENUE-REIMBURSEMENT	\$ 83,823	\$ 86,124	\$ 86,124	\$ 86,124	\$ 86,124
101-30100-677000	OTHER REVENUE-MISCELLANEOUS	\$ 11,468	\$ 13,004	\$ 13,004	\$ 13,004	\$ 13,004
101-30105-582065	PUB SAFETY - I S D	\$ 71,698	\$ 77,271	\$ 77,271	\$ 79,000	\$ 79,000
101-30110-582010	PUBLIC SAFETY CONTRIB-CITIES	\$ 76,034	\$ 89,506	\$ 89,506	\$ 81,750	\$ 81,750
101-30110-582030	PUBLIC SAFETY CONTRIB-TWNSHPS	\$ 763,323	\$ 814,063	\$ 814,063	\$ 1,063,400	\$ 1,063,400
101-30110-582040	PUB SAFETY CONTRIB-VILLAGES	\$ 228,099	\$ 250,519	\$ 250,519	\$ 245,350	\$ 245,350
101-30110-582060	PUB SAFETY CONTRIB-BEACH AUTH	\$ 151,955	\$ 170,012	\$ 170,012	\$ 163,500	\$ 163,500
101-30111-582020	PUBLIC SAFETY CONTRIB-SCHOOLS	\$ 604,804	\$ 633,047	\$ 633,047	\$ 440,900	\$ 440,900
101-30115-616000	CHARGE FOR SERVICE-FEES	\$ 1,680	\$ -	\$ -	\$ -	\$ -
101-30150-529000	FEDERAL GRANT	\$ 5,178	\$ 60,892	\$ 60,892	\$ -	\$ -
101-30150-581020	CONTRIBUTIONS FROM LOCAL UNITS	\$ 5,178	\$ 60,892	\$ 60,892	\$ -	\$ -
101-30151-529000	FEDERAL GRANT	\$ -	\$ 43,824	\$ 43,824	\$ -	\$ -
101-30151-581020	CONTRIBUTIONS FROM LOCAL UNITS	\$ -	\$ 43,824	\$ 43,824	\$ -	\$ -
101-30170-505000	FEDERAL GRANT-PUBLIC SAFETY	\$ 21,164	\$ -	\$ -	\$ -	\$ -
101-30170-665000	INTEREST INCOME	\$ 991	\$ -	\$ -	\$ -	\$ -
101-30171-505000	FEDERAL GRANT-PUBLIC SAFETY	\$ 17,407	\$ -	\$ -	\$ -	\$ -
101-31600-543000	STATE GRANT-PUBLIC SAFETY	\$ 262,732	\$ 230,489	\$ 230,489	\$ 213,159	\$ 213,159
101-31700-581020	CONTRIBUTIONS FROM LOCAL UNITS	\$ 33,583	\$ 37,809	\$ 37,809	\$ 39,142	\$ 39,142
101-32140-505000	FEDERAL GRANT-PUBLIC SAFETY	\$ 4,988	\$ 15,042	\$ 15,042	\$ -	\$ -
101-32151-505000	FEDERAL GRANT-PUBLIC SAFETY	\$ 9,807	\$ -	\$ -	\$ -	\$ -
101-32151-665000	INTEREST INCOME	\$ 1,377	\$ -	\$ -	\$ -	\$ -
101-32157-505000	FEDERAL GRANT-PUBLIC SAFETY	\$ 10,347	\$ -	\$ -	\$ -	\$ -
101-32160-505000	FEDERAL GRANT-PUBLIC SAFETY	\$ 50,000	\$ -	\$ -	\$ -	\$ -
101-32162-529000	FEDERAL GRANT	\$ 47,685	\$ 62,000	\$ 62,000	\$ -	\$ -
101-32163-569000	STATE GRANT	\$ 69,435	\$ 146,890	\$ 146,890	\$ 67,931	\$ 67,931
101-32165-529000	FEDERAL GRANT	\$ 32,249	\$ 17,999	\$ 17,999	\$ 71,501	\$ -
101-32166-529000	FEDERAL GRANT	\$ 9,087	\$ 10,463	\$ 10,463	\$ -	\$ -
101-32169-505000	FEDERAL GRANT-PUBLIC SAFETY	\$ 7,500	\$ -	\$ -	\$ -	\$ -
101-32169-543000	STATE GRANT-PUBLIC SAFETY	\$ -	\$ -	\$ -	\$ -	\$ -
101-33100-529000	FEDERAL GRANT	\$ 10,000	\$ -	\$ -	\$ -	\$ -
101-33100-543000	STATE GRANT-PUBLIC SAFETY	\$ 10,313	\$ 20,624	\$ 20,624	\$ 20,624	\$ 20,624
101-33100-569000	STATE GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
101-33100-616000	CHARGE FOR SERVICE-FEES	\$ 148	\$ -	\$ -	\$ -	\$ -
101-35100-543040	ST GRANT-COMMUNITY CORRECTIONS	\$ 77,604	\$ -	\$ -	\$ -	\$ -
101-35100-613010	INMATES ROOM AND BOARD	\$ 41,246	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

101 GENERAL FUND						
00101 GENERAL FUND REVENUE			2007	2007		
		2006	AMENDED	EXPENDITURES	2008	2009
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	BUDGET	EXPECTED	BUDGET	BUDGET
			THROUGH	THROUGH		
			SEPTEMBER	DECEMBER		
101-35100-613030	INMATE BOOKING	\$ 65,127	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000
101-35100-613040	IMMIG HOUSING-COPS ENHANCEMENT	\$ 384,328	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000
101-35100-626050	HOUSING OUT OF COUNTY INMATES	\$ 34,060	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
101-35100-643020	CH FOR SERV-SALE/LUNCH TICKETS	\$ 9,948	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
101-35100-643030	CH FOR SERV-INMATES PHONE USE	\$ 201,527	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
101-35100-676000	OTHER REVENUE-REIMBURSEMENT	\$ 34,384	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
101-35100-687010	REBATES-FOOD SERVICES	\$ 7,420	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
101-35140-543000	STATE GRANT-PUBLIC SAFETY	\$ 189,019	\$ 190,500	\$ 190,500	\$ 190,550	\$ 190,550
101-35140-543070	ST GRNT-COM SERV-PROBATION RES	\$ 407,874	\$ 416,100	\$ 416,100	\$ 417,240	\$ 417,240
101-42600-505000	FEDERAL GRANT-PUBLIC SAFETY	\$ 24,178	\$ 27,492	\$ 27,492	\$ 27,492	\$ 27,492
101-42600-543000	STATE GRANT-PUBLIC SAFETY	\$ -	\$ 51,151	\$ 51,151	\$ -	\$ -
101-42600-674000	CONTRIB-PUBLIC ENTERPRISES	\$ 70,300	\$ 73,000	\$ 73,000	\$ 73,000	\$ 73,000
101-42600-676000	OTHER REVENUE-REIMBURSEMENT	\$ 764	\$ -	\$ -	\$ -	\$ -
101-42660-505000	FEDERAL GRANT-PUBLIC SAFETY	\$ 236,723	\$ -	\$ -	\$ -	\$ -
101-42661-505000	FEDERAL GRANT-PUBLIC SAFETY	\$ 197,236	\$ -	\$ -	\$ -	\$ -
101-42670-505000	FEDERAL GRANT-PUBLIC SAFETY	\$ 365,379	\$ 119,637	\$ 119,637	\$ -	\$ -
101-42671-505000	FEDERAL GRANT-PUBLIC SAFETY	\$ 108,882	\$ 112,086	\$ 112,086	\$ -	\$ -
101-42680-505000	FEDERAL GRANT-PUBLIC SAFETY	\$ -	\$ 208,427	\$ 208,427	\$ 208,388	\$ -
101-42681-505000	FEDERAL GRANT-PUBLIC SAFETY	\$ -	\$ 20,024	\$ 20,024	\$ 20,208	\$ -
101-42682-505000	FEDERAL GRANT-PUBLIC SAFETY	\$ -	\$ 38,000	\$ 38,000	\$ -	\$ -
101-43000-477000	FEES, LICENSES & PERMITS	\$ 137,405	\$ 150,000	\$ 150,000	\$ 140,000	\$ 140,000
101-43000-477030	LICENSE/PERMITS-SPAY & NEUTER	\$ 9,485	\$ 9,000	\$ 9,000	\$ -	\$ -
101-43000-607200	CHARGES FOR SERV-POUND FEES	\$ 25,678	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000
101-43000-656050	FORFEITURES-MONEY OR PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
101-43000-656070	FORFEITURE-RABIES VACCINATIONS	\$ 3,260	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
101-43000-675000	CONTRIB/DONATIONS PRIV SOURCE	\$ 1,443	\$ 800	\$ 800	\$ 800	\$ 800
101-43000-676000	OTHER REVENUE-REIMBURSEMENT	\$ -	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020
101-64800-644040	CH FOR SERV-SALE OF REPORTS	\$ 8,870	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
101-72100-616000	CHARGE FOR SERVICE-FEES	\$ 50,037	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
101-72120-675000	CONTRIB/DONATIONS PRIV SOURCE	\$ 10,000	\$ -	\$ -	\$ -	\$ -
101-72300-616000	CHARGE FOR SERVICE-FEES	\$ 1,600	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
101-72810-529000	FEDERAL GRANT	\$ -	\$ 29,795	\$ 29,795	\$ -	\$ -
101-72810-581030	CONTRIB FROM GOV'T ENTITIES	\$ -	\$ 24,000	\$ 24,000	\$ -	\$ -
101-75100-569000	STATE GRANT	\$ 2,000	\$ -	\$ -	\$ -	\$ -
101-75100-616000	CHARGE FOR SERVICE-FEES	\$ 8,029	\$ 4,500	\$ 4,500	\$ 3,000	\$ 3,000
101-75100-667000	RENTAL OR LEASE INCOME	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
101-75100-676000	OTHER REVENUE-REIMBURSEMENT	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

101 GENERAL FUND						
00101 GENERAL FUND REVENUE			2007	2007		
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2006	AMENDED	EXPENDITURES	2008	2009
		ACTUAL	BUDGET	EXPECTED	BUDGET	BUDGET
			THROUGH	THROUGH		
			SEPTEMBER	DECEMBER		
101-80300-628010	HISTORICAL COMM-ARCHIVAL FEES	\$ 1,688	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
101-80300-651010	HISTORICAL COMM-ADMISSIONS	\$ 2,227	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
101-80300-677000	OTHER REVENUE-MISCELLANEOUS	\$ 1,408	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
101-85100-676011	OTHER REIMB-RET LIFE INS	\$ 11,874	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
101-85100-676012	OTHER REIMB-RET OPTICAL INS	\$ 2,094	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
101-89800-695001	FUND BALANCE CARRYFORWARD-REV	\$ -	\$ 22,978	\$ 22,978	\$ 1,796,864	\$ 184,143
101-95000-699016	TRANS IN-DEL TAX-FORECLOSURE	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
101-95000-699084	TRANS IN-REV SH RES-INTEREST	\$ -	\$ -	\$ -	\$ 250,000	\$ 225,000
101-95000-699261	TRANS IN - CENTRAL DISPATCH	\$ -	\$ -	\$ -	\$ 159,616	\$ -
101-95000-699263	TRANS IN - DRUG FORFEIT-PROSEC	\$ 3,825	\$ -	\$ -	\$ -	\$ -
101-95000-699264	TRANSFER IN-DRUG FORFEITURE	\$ 1,045	\$ -	\$ -	\$ -	\$ -
101-95000-699265	TRANS IN-FED FORFEITURE FUND	\$ 1,046	\$ -	\$ -	\$ -	\$ -
101-95000-699280	TRANSFER IN - SENIOR CITIZENS	\$ 150,932	\$ 242,230	\$ 242,230	\$ 249,690	\$ 248,870
101-95000-699284	TRANS IN-REV SHARING RES FUND	\$ 2,649,286	\$ 2,736,712	\$ 2,736,712	\$ 2,805,004	\$ 2,889,154
101-95000-699516	TRANSFER IN-DELINQUENT TAX	\$ 550,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
101-95000-699676	TRANSFER FROM UNEMPLOYMENT INS	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000
101-95000-699679	TRANSFER FROM DISABILITY INS	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	TOTAL	\$ 48,918,205	\$ 52,281,347	\$ 52,281,347	\$ 53,680,234	\$ 53,226,618